

Legislative Technology

STARS Number & Budget Unit: 102 LBEA

Bill Number & Chapter: S1208 (Ch.231), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	342,300	362,500	342,300	439,500	439,500	431,600
Dedicated	0	0	0	0	0	4,500
Total:	342,300	362,500	342,300	439,500	439,500	436,100
Percent Change:		5.9%	(5.6%)	28.4%	28.4%	27.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	46,900	0	137,600	137,600	0
Operating Expenditures	0	232,000	0	251,900	251,900	0
Capital Outlay	0	83,600	0	50,000	50,000	0
Lump Sum	342,300	0	342,300	0	0	436,100
Total:	342,300	362,500	342,300	439,500	439,500	436,100
Full-Time Positions (FTP)	0.00	0.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	2.00	342,300	0	0	342,300
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2006 Base	2.00	342,300	0	0	342,300
Benefit Costs	0.00	1,800	0	0	1,800
27th Payroll	0.00	0	4,500	0	4,500
FY 2006 Maintenance (MCO)	2.00	344,100	4,500	0	348,600
1. Bill Drafting System	0.00	87,500	0	0	87,500
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2006 Total Appropriation	2.00	431,600	4,500	0	436,100
Change From FY 2005 Original Approp.	0.00	89,300	4,500	0	93,800
% Change From FY 2005 Original Approp.	0.0%	26.1%			27.4%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	0	0	0	0	431,600	431,600
OT D 0150-01 Economic Recovery	0.00	0	0	0	0	4,500	4,500
Totals:	2.00	0	0	0	0	436,100	436,100